

Account	Description	2020 - 21 Budget	Final Adopted 2021 - 22 Proposed Budget	Budget To Budget \$ Change	Budget To Budget % Change
A 1010.1750-00-0000	BD OF ED NON-INST SALARIES	6,000.00	6,000.00	0.00	0.00%
A 1010.4000-00-0000	BD OF ED CONTRACTUAL EXPENDITURES	23,039.00	23,039.00	0.00	0.00%
A 1010.4500-00-0000	BD OF ED MATERIALS/SUPPLIES	4,600.00	4,600.00	0.00	0.00%
A 1010.4750-00-0000	BD OF ED TRAINING/TRAVEL	34,150.00	34,150.00	0.00	0.00%
A 1040.1600-00-0000	DIST CLERK SALARY	56,202.00	56,447.46	245.46	0.44%
A 1040.4500-00-0000	DIST CLERK MATERIALS/SUPPLIES	750.00	750.00	0.00	0.00%
A 1060.4350-00-0000	DIST MEETING VOTING MACHINE RENTAL	8,250.00	8,250.00	0.00	0.00%
A 1060.4480-00-0000	DIST MEETING VOTER CLERKS	10,100.00	10,100.00	0.00	0.00%
A 1060.4500-00-0000	DIST MEETING MATERIALS/SUPPLIES	1,000.00	1,000.00	0.00	0.00%
A 1060.4720-00-0000	DIST MEETING ADVERTISING	10,500.00	10,500.00	0.00	0.00%
A 1240.1500-00-0000	SUPT SALARY	287,725.00	292,113.00	4,388.00	1.53%
A 1240.1600-00-0000	SUPT CLERICAL SALARIES	83,564.00	86,114.00	2,550.00	3.05%
A 1240.4000-00-0000	SUPT CONTRACTUAL EXPENDITURES	3,170.00	3,170.00	0.00	0.00%
A 1240.4500-00-0000	SUPT MATERIALS/SUPPLIES	1,150.00	1,150.00	0.00	0.00%
A 1240.4750-00-0000	SUPT TRAINING/TRAVEL	7,500.00	7,500.00	0.00	0.00%
A 1310.1500-00-0000	BO INSTRUCTIONAL SALARIES	377,070.00	393,943.00	16,873.00	4.47%
A 1310.1600-00-0000	BO STAFF SALARIES	760,867.00	700,847.00	-60,020.00	-7.89%
A 1310.2000-00-0000	BO OFFICE EQUIPMENT	1,800.00	1,800.00	0.00	0.00%
A 1310.4000-00-0000	BO CONTRACTUAL EXPENDITURES	85,000.00	100,000.00	15,000.00	17.65%
A 1310.4500-00-0000	BO MATERIALS/SUPPLIES	7,000.00	7,000.00	0.00	0.00%
A 1310.4750-00-0000	BO TRAINING/TRAVEL	3,000.00	3,000.00	0.00	0.00%
A 1310.4900-00-0000	BO BOCES SERVICES	305,000.00	345,000.00	40,000.00	13.11%
A 1320.4000-00-0000	AUDITING SERVICES	235,000.00	235,000.00	0.00	0.00%
A 1400.1600-00-0000	PART-TIME HOLIDAY PAY	95,000.00	95,000.00	0.00	0.00%
A 1420.4000-00-0000	GENERAL COUNSEL EXPENSES	175,000.00	185,000.00	10,000.00	5.71%
A 1420.4100-00-0000	LABOR COUNSEL SERVICES	92,000.00	102,000.00	10,000.00	10.87%
A 1430.1500-00-0000	PERSONNEL ASST SUPT SALARY	237,447.00	242,264.00	4,817.00	2.03%
A 1430.1600-00-0000	PERSONNEL CLERICAL SALARIES	335,735.00	344,411.00	8,676.00	2.58%
A 1430.4000-00-0000	PERSONNEL CONTRACTUAL EXPENDITURES	30,000.00	30,000.00	0.00	0.00%
A 1430.4500-00-0000	PERSONNEL MATERIALS/SUPPLIES	12,000.00	12,000.00	0.00	0.00%
A 1430.4750-00-0000	PERSONNEL TRAINING/TRAVEL	20,000.00	12,000.00	-8,000.00	-40.00%
A 1430.4900-00-0000	PERSONNEL - BOCES SERVICES	142,400.00	163,100.00	20,700.00	14.54%
A 1460.4500-00-0000	RECORDS MANAGMT MATERIALS/SUPPLIES	2,000.00	2,000.00	0.00	0.00%
A 1480.1650-00-0000	PUBLIC RELAT IN-HOUSE PRINTER	15,000.00	15,000.00	0.00	0.00%
A 1480.4000-00-0000	PUBLIC RELAT CONTRACTUAL EXPENDITURES	29,130.00	29,130.00	0.00	0.00%
A 1480.4900-00-0000	PUBLIC RELAT BOCES SERVICES	82,000.00	85,000.00	3,000.00	3.66%
A 1620.1600-76-0000	OPERATIONS OFFICE STAFF SALARIES	340,704.51	341,660.00	955.49	0.28%
A 1620.1630-00-1630	OPERATIONS-CUST-DISTRICT	67,201.00	70,000.00	2,799.00	4.17%
A 1620.1630-11-1630	OPERATIONS-CUST-ABBEY LANE	305,650.03	426,583.00	120,932.97	39.57%
A 1620.1630-14-1630	OPERATIONS-CUST-GARDINERS AVE	347,582.00	285,870.00	-61,712.00	-17.75%
A 1620.1630-16-1630	OPERATIONS-CUST-LEE ROAD	213,507.00	217,770.00	4,263.00	2.00%
A 1620.1630-17-1630	OPERATIONS-CUST-NORTHSIDE	325,083.00	367,319.00	42,236.00	12.99%
A 1620.1630-19-1630	OPERATIONS-CUST-EAST BROADWAY	366,170.50	360,966.00	-5,204.50	-1.42%
A 1620.1630-20-1630	OPERATIONS-CUST-SUMMIT LANE	284,122.28	287,553.94	3,431.66	1.21%
A 1620.1630-21-1630	OPERATIONS-CUST-WISDOM LANE	449,997.00	455,508.00	5,511.00	1.22%
A 1620.1630-28-1630	OPERATIONS-CUST-SALK	529,755.00	494,399.00	-35,356.00	-6.67%
A 1620.1630-31-1630	OPERATIONS-CUST-DIVISION AVE	696,560.00	685,966.00	-10,594.00	-1.52%
A 1620.1630-32-1630	OPERATIONS-CUST-MACARTHUR	618,466.60	612,690.00	-5,776.60	-0.93%
A 1620.1630-33-1630	OPERATIONS-CUST-MEMORIAL	468,291.00	421,535.00	-46,756.00	-9.98%
A 1620.1650-00-1620	OPERATIONS-GROUNDSKEEPERS SAL	643,398.00	670,460.00	27,062.00	4.21%
A 1620.1660-00-1605	OPERATIONS-CUSTODIAL OT/SPECIAL PROJECTS	260,000.00	260,000.00	0.00	0.00%
A 1620.1660-00-1630	OPERATIONS- CUSTODIAL OVERTIME	20,000.00	20,000.00	0.00	0.00%
A 1620.1660-00-1640	OPERATIONS-CUSTODIAL OT/DISTRICT MEETING	5,000.00	5,000.00	0.00	0.00%
A 1620.1660-00-1650	OPERATIONS-CUSTODIAL OT/ OUTSIDE GROUPS	15,000.00	15,000.00	0.00	0.00%

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A 1620.1660-00-1665	CUSTODIAL OT/SNOW	20,000.00	20,000.00	0.00	0.00%
A 1620.1660-00-2200	OPERATIONS-CUSTODIAL OT/ATHHTICS/EXTRACUR ACT	60,000.00	60,000.00	0.00	0.00%
A 1620.1670-00-1630	OPERATIONS -SUMMR CUSTOD/GRNDS	290,000.00	290,000.00	0.00	0.00%
A 1620.1810-00-1605	OPERATIONS-GROUNDSKEEPER OT/SPECIAL PROJECTS	45,000.00	45,000.00	0.00	0.00%
A 1620.1810-00-1620	OPERATIONS-GROUNDSKEEPER OT/SNOW	75,000.00	75,000.00	0.00	0.00%
A 1620.1810-00-2200	OPERATIONS-GROUNDKEEPER OT/ATHLTS/ EXTRCUR AC	20,000.00	20,000.00	0.00	0.00%
A 1620.1840-00-1630	OPERATIONS- CUSTODIAL SUBS	200,000.00	200,000.00	0.00	0.00%
A 1620.2000-00-1630	OPERATIONS-EQUIPMENT	182,249.00	100,000.00	-82,249.00	-45.13%
A 1620.4040-00-1630	OPERATIONS-CARTAGE	37,499.00	39,000.00	1,501.00	4.00%
A 1620.4050-00-1630	OPERATIONS-GAS	612,000.00	620,000.00	8,000.00	1.31%
A 1620.4060-00-1630	OPERATIONS-WATER	35,000.00	37,000.00	2,000.00	5.71%
A 1620.4070-00-1630	OPERATIONS-INTERNET	45,000.00	45,000.00	0.00	0.00%
A 1620.4080-00-1630	OPERATIONS-ELECTRIC	1,400,000.00	1,400,000.00	0.00	0.00%
A 1620.4090-00-1630	OPERATIONS-FUEL OIL	184,000.00	185,000.00	1,000.00	0.54%
A 1620.4350-00-1630	OPERATIONS-EQUIPMENT RENTAL	25,000.00	4,500.00	-20,500.00	-82.00%
A 1620.4500-00-1630	OPERATIONS-MATERIAL SUPPLIES	1,700.00	1,600.00	-100.00	-5.88%
A 1620.4550-00-1630	OPERATIONS-CUSTODIAL SUPPLIES	300,000.00	320,000.00	20,000.00	6.67%
A 1620.4570-00-1630	OPERATIONS-UNIFORMS	30,000.00	30,000.00	0.00	0.00%
A 1620.4580-00-1630	OPERATIONS-VEHICLE PARTS	112,000.00	100,000.00	-12,000.00	-10.71%
A 1620.4585-00-1630	O&M GASOLINE	3,000.00	2,500.00	-500.00	-16.67%
A 1620.4620-00-1630	OPERATIONS CONTRACTUAL	437,640.00	420,000.00	-17,640.00	-4.03%
A 1620.4650-00-1630	OPERATIONS-REPAIRS	991,329.00	991,329.00	0.00	0.00%
A 1620.4750-00-1630	OPERATIONS-TRAINING-TRAVEL	4,000.00	4,000.00	0.00	0.00%
A 1620.4900-00-1630	OPERATIONS-BOCES-HEALTH-SAFETY	486,560.00	486,560.00	0.00	0.00%
A 1621.1600-00-1610	MAINTENANCE SALARIES	1,601,763.80	1,550,115.00	-51,648.80	-3.22%
A 1621.1660-00-1610	MAINTENANCE-OT-FIRE WATCH	1,000.00	1,000.00	0.00	0.00%
A 1621.1660-00-1650	MAINTENANCE-OT-OUTSIDE GROUPS	1,000.00	1,000.00	0.00	0.00%
A 1621.1665-00-1610	MAINTENANCE OVERTIME/SNOW	5,500.00	5,500.00	0.00	0.00%
A 1621.1666-00-1610	MAINTENANCE OT/SPECIAL PROJECTS	130,000.00	130,000.00	0.00	0.00%
A 1621.1668-00-1610	MAINTENANCE-OT/ EMERGENCY REPAIRS	2,000.00	2,000.00	0.00	0.00%
A 1621.1670-00-1610	MAINTENANCE-SUMMER WORKERS SAL	40,000.00	40,000.00	0.00	0.00%
A 1621.4530-00-1610	MAINTENANCE-GROUNDS & MAINT SUP	360,200.00	360,000.00	-200.00	-0.06%
A 1621.4540-00-1610	MAINTENANCE-ELECTRIC/PLUMB SUPPLS	90,000.00	90,000.00	0.00	0.00%
A 1621.4550-00-1610	MAINTENANCE-HEAT & VENT SUPPLIES	79,500.00	79,500.00	0.00	0.00%
A 1622.1600-00-1640	SECURITY AIDES-DISTRICT	301,788.25	274,831.00	-26,957.25	-8.93%
A 1622.1600-11-1640	SECURITY AIDES-ABBEY LANE	61,642.00	65,815.00	4,173.00	6.77%
A 1622.1600-14-1640	SECURITY AIDES-GARDINERS AVE	61,642.00	64,141.00	2,499.00	4.05%
A 1622.1600-16-1640	SECURITY AIDES-LEE ROAD	61,642.00	99,363.00	37,721.00	61.19%
A 1622.1600-17-1640	SECURITY AIDES-NORTHSIDE	54,580.00	58,474.00	3,894.00	7.13%
A 1622.1600-19-1640	SECURITY AIDES-EAST BROADWAY	61,642.00	65,815.00	4,173.00	6.77%
A 1622.1600-20-1640	SECURITY AIDES-SUMMIT LANE	61,642.00	58,474.00	-3,168.00	-5.14%
A 1622.1600-21-1640	SECURITY AIDES-WISDOM LANE	90,993.00	86,412.00	-4,581.00	-5.03%
A 1622.1600-28-1640	SECURITY AIDES-SALK	82,245.00	86,037.00	3,792.00	4.61%
A 1622.1600-31-1640	SECURITY AIDES-DIVISION AVE	133,186.00	140,471.00	7,285.00	5.47%
A 1622.1600-32-1640	SECURITY AIDES-MACARTHUR	140,925.00	145,211.00	4,286.00	3.04%
A 1622.1600-33-1640	SECURITY AIDES-MEMORIAL	53,529.00	86,037.00	32,508.00	60.73%
A 1622.1640-00-1640	SECURITY SUBSTITUTES	130,000.00	168,000.00	38,000.00	29.23%
A 1622.1660-00-1640	SECURITY OVERTIME	30,000.00	30,000.00	0.00	0.00%
A 1622.2000-00-1640	SECURITY EQUIPMENT	93,000.00	75,000.00	-18,000.00	-19.35%
A 1622.4000-00-1640	SECURITY CONTRACTUAL EXPENDITURES	73,000.00	73,000.00	0.00	0.00%
A 1622.4090-00-1630	SECURITY FUEL	7,500.00	7,500.00	0.00	0.00%
A 1670.1600-00-1630	PRINT/MAIL SALARIES	134,418.00	137,106.00	2,688.00	2.00%
A 1670.4000-00-1630	DISTRICTWIDE PHOTOCOPY RENTAL	295,000.00	295,000.00	0.00	0.00%
A 1670.4100-00-1630	PRINT/MAIL POSTAGE	135,000.00	140,000.00	5,000.00	3.70%

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A 1670.4200-00-1630	PRINTING	1,000.00	1,000.00	0.00	0.00%
A 1670.4200-31-1630	PRINTING-DIVISION	2,500.00	2,500.00	0.00	0.00%
A 1670.4200-32-1630	PRINTING-MAC ARTHUR	4,000.00	4,000.00	0.00	0.00%
A 1910.4000-00-1605	UNALLOCATED INSURANCE & LOSS FUND	1,190,000.00	1,200,000.00	10,000.00	0.84%
A 1981.4900-00-1605	BOCES ADMINISTRATIVE COSTS	1,200,000.00	1,300,000.00	100,000.00	8.33%
A 2010.1500-00-0000	CURRIC DEV/SUPR ASST SUPT	225,305.76	229,812.00	4,506.24	2.00%
A 2010.1600-00-0000	CURRIC DEV/SUPR CLERICL SALARIES	139,233.91	141,273.45	2,039.54	1.46%
A 2010.2000-00-0000	CURRIC DEV/SUPR EQUIP	500.00	500.00	0.00	0.00%
A 2010.4500-00-0000	CURRIC DEV/SUPR MATERIALS/ SUPPLIES	1,900.00	1,990.00	90.00	4.74%
A 2020.1420-00-0000	CAFETERIA STIPENDS	69,879.00	70,577.00	698.00	1.00%
A 2020.1500-11-0000	SUPRVSN PRINCIPAL/AP SAL-ABBEY LANE	256,262.00	261,144.00	4,882.00	1.91%
A 2020.1500-14-0000	SUPRVSN PRINCIPAL/AP SAL-GARDINERS	239,133.00	248,222.50	9,089.50	3.80%
A 2020.1500-16-0000	SUPRVSN PRINCIPAL/AP SAL-LEE ROAD	156,390.00	162,335.00	5,945.00	3.80%
A 2020.1500-17-0000	SUPRVSN PRINCIPAL/AP SAL-NORTHSIDE	252,824.00	259,075.50	6,251.50	2.47%
A 2020.1500-19-0000	SUPRVSN PRINCIPAL/AP SAL-EAST BROAD	225,863.00	234,448.00	8,585.00	3.80%
A 2020.1500-20-0000	SUPRVSN PRINCIPAL/AP SAL-SUMMIT	189,789.00	192,031.00	2,242.00	1.18%
A 2020.1500-21-0000	SUPRVSN PRINCIPAL/AP SAL-WISDOM	365,298.00	372,627.00	7,329.00	2.01%
A 2020.1500-28-0000	SUPRVSN PRINCIPAL/AP SAL-SALK	341,653.00	349,437.00	7,784.00	2.28%
A 2020.1500-31-0000	SUPRVSN PRINCIPAL/AP SAL-DIVISION	501,527.00	520,295.00	18,768.00	3.74%
A 2020.1500-32-0000	SUPRVSN PRINCIPAL/AP SAL-MACARTHUR	534,629.00	539,680.00	5,051.00	0.94%
A 2020.1555-00-0000	SUPRSN/ DIRECTORS/SAL	1,414,174.00	1,451,897.00	37,723.00	2.67%
A 2020.1600-00-0000	SUPRVSN CLERICAL SAL-DISTRICT	236,721.54	221,625.73	-15,095.81	-6.38%
A 2020.1600-11-0000	SUPRVSN CLERICAL SAL-ABBEY	117,503.84	100,387.00	-17,116.84	-14.57%
A 2020.1600-14-0000	SUPRVSN CLERICAL SAL-GARDINERS	114,520.00	123,259.00	8,739.00	7.63%
A 2020.1600-16-0000	SUPRVSN CLERICAL SAL-LEE RD	93,849.00	100,095.00	6,246.00	6.66%
A 2020.1600-17-0000	SUPRVSN CLERICAL SAL-NORTHSIDE	110,973.00	114,229.00	3,256.00	2.93%
A 2020.1600-19-0000	SUPRVSN CLERICAL SAL-EAST BROAD	133,621.55	135,593.73	1,972.18	1.48%
A 2020.1600-20-0000	SUPRVSN CLERICAL SAL-SUMMIT	103,494.00	102,269.00	-1,225.00	-1.18%
A 2020.1600-21-0000	SUPRVSN CLERICAL SAL-WISDOM	227,274.91	207,777.45	-19,497.46	-8.58%
A 2020.1600-28-0000	SUPRVSN CLERICAL SAL-SALK	191,779.45	196,341.18	4,561.73	2.38%
A 2020.1600-31-0000	SUPRVSN CLERICAL SAL-DIVISION	339,263.51	354,972.73	15,709.22	4.63%
A 2020.1600-32-0000	SUPRVSN CLERICAL SAL-MACARTHUR	351,309.99	404,540.91	53,230.92	15.15%
A 2020.1600-33-0000	SUPRVSN CLERICAL SAL-GCTECH	62,306.00	63,241.00	935.00	1.50%
A 2020.1680-11-7500	CAFETERIA AIDES-ABBEY	91,128.03	94,275.91	3,147.88	3.45%
A 2020.1680-14-7500	CAFETERIA AIDES-GARDINERS	80,865.18	83,071.15	2,205.97	2.73%
A 2020.1680-16-7500	CAFETERIA AIDES-LEE RD	57,001.38	59,684.86	2,683.48	4.71%
A 2020.1680-17-7500	CAFETERIA AIDES-NORTHSIDE	80,531.98	83,431.12	2,899.14	3.60%
A 2020.1680-19-7500	CAFETERIA AIDES-EAST BROAD	81,429.14	84,151.06	2,721.92	3.34%
A 2020.1680-20-7500	CAFETERIA AIDES-SUMMIT	66,727.60	68,132.40	1,404.80	2.11%
A 2020.1680-31-7500	CAFETERIA AIDES-DIVISION	34,296.63	42,256.56	7,959.93	23.21%
A 2020.1680-32-7500	CAFETERIA AIDES-MACARTHUR	26,258.22	26,957.84	699.62	2.66%
A 2020.1700-00-3100	SCHOOL MONITOR SUBS	72,000.00	72,000.00	0.00	0.00%
A 2020.1700-11-3100	SCHOOL MONITORS-ABBEY	18,034.74	19,198.64	1,163.90	6.45%
A 2020.1700-14-3100	SCHOOL MONITORS-GARDINERS	20,362.50	29,138.83	8,776.33	43.10%
A 2020.1700-16-3100	SCHOOL MONITORS-LEE RD	21,436.00	21,709.00	273.00	1.27%
A 2020.1700-17-3100	SCHOOL MONITORS-NORTHSIDE	20,707.00	41,752.82	21,045.82	101.64%
A 2020.1700-19-3100	SCHOOL MONITORS-EAST BROAD	19,471.00	20,550.00	1,079.00	5.54%
A 2020.1700-20-3100	SCHOOL MONITORS-SUMMIT	27,771.00	29,325.00	1,554.00	5.60%
A 2020.1700-21-3100	SCHOOL MONITORS-WISDOM	98,288.00	100,297.00	2,009.00	2.04%
A 2020.1700-28-3100	SCHOOL MONITORS-SALK	251,800.00	265,022.00	13,222.00	5.25%
A 2020.1700-31-3100	SCHOOL MONITORS-DIVISION	280,948.40	305,066.00	24,117.60	8.58%
A 2020.1700-32-3100	SCHOOL MONITORS-MACARTHUR	286,800.00	290,448.00	3,648.00	1.27%
A 2020.1700-33-3100	SCHOOL MONITOR /GC TECH	18,721.00	20,550.00	1,829.00	9.77%
A 2020.1840-00-0000	SUPRVSN CLERICAL SUBS	35,000.00	5,086.35	-29,913.65	-85.47%

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A 2020.2000-00-0000	SUPRVSN EQUIP-DISTRICT	75,200.00	75,000.00	-200.00	-0.27%
A 2020.2000-00-2200	SUPRVSN EQUIP/ATHLETICS	75,000.00	75,000.00	0.00	0.00%
A 2020.2000-11-0000	SUPRVSN EQUIP/ABBEY	3,500.00	2,000.00	-1,500.00	-42.86%
A 2020.2000-14-0000	SUPRVSN EQUIP/GARDINERS	500.00	500.00	0.00	0.00%
A 2020.2000-16-0000	SUPRVSN EQUIP/LEE	1,670.00	500.00	-1,170.00	-70.06%
A 2020.2000-17-0000	SUPRVSN EQUIP/NORTHSIDE	500.00	500.00	0.00	0.00%
A 2020.2000-19-0000	SUPRVSN EQUIP/EAST BROAD	500.00	500.00	0.00	0.00%
A 2020.2000-20-0000	SUPRVSN EQUIP/SUMMIT	900.00	500.00	-400.00	-44.44%
A 2020.2000-21-0000	SUPRVSN EQUIP/WISDOM	3,000.00	1,100.00	-1,900.00	-63.33%
A 2020.2000-28-0000	SUPRVSN EQUIP/SALK	1,000.00	1,100.00	100.00	10.00%
A 2020.2000-31-0000	SUPRVSN EQUIP/DIVISION	1,000.00	1,000.00	0.00	0.00%
A 2020.2000-32-0000	SUPRVSN EQUIP/MACARTHUR	1,000.00	1,000.00	0.00	0.00%
A 2020.4500-00-2200	SUPRVSN MAT & SUPP ATHLETICS	75,000.00	75,000.00	0.00	0.00%
A 2020.4500-11-0000	SUPRVSN MAT/SUPP/ABBEY	2,500.00	1,836.00	-664.00	-26.56%
A 2020.4500-14-0000	SUPRVSN MAT/SUPP/GARDINERS	1,300.00	1,644.00	344.00	26.46%
A 2020.4500-16-0000	SUPRVSN MAT/SUPP/LEE RD	5,500.00	1,000.00	-4,500.00	-81.82%
A 2020.4500-17-0000	SUPRVSN MAT/SUPP/NORTHSIDE	4,500.00	1,554.00	-2,946.00	-65.47%
A 2020.4500-19-0000	SUPRVSN MAT/SUPP/EAST BROAD	11,400.00	2,058.00	-9,342.00	-81.95%
A 2020.4500-20-0000	SUPRVSN MAT/SUPP/SUMMIT	1,300.00	1,200.00	-100.00	-7.69%
A 2020.4500-21-0000	SUPRVSN MAT/SUPP/WISDOM	3,320.00	2,172.00	-1,148.00	-34.58%
A 2020.4500-28-0000	SUPRVSN MAT/SUPP/SALK	10,500.00	2,802.00	-7,698.00	-73.31%
A 2020.4500-31-0000	SUPRVSN MAT/SUPP/DIVISION	7,200.00	3,892.00	-3,308.00	-45.94%
A 2020.4500-32-0000	SUPRVSN MAT/SUPP/MACARTHUR	11,505.00	4,940.00	-6,565.00	-57.06%
A 2110.1200-11-0000	TEACHER SALARIES K-5-ABBEY	4,710,986.34	4,251,570.80	-459,415.54	-9.75%
A 2110.1200-14-0000	TEACHER SALARIES K-5-GARDINERS	3,448,675.29	3,347,346.20	-101,329.09	-2.94%
A 2110.1200-16-0000	TEACHER SALARIES K-5 LEE RD	2,037,800.55	2,043,950.60	6,150.05	0.30%
A 2110.1200-17-0000	TEACHER SALARIES K-5-NORTHSIDE	3,893,696.91	3,457,799.20	-435,897.71	-11.19%
A 2110.1200-19-0000	TEACHER SALARIES K-5-EAST BROAD	4,387,406.82	4,350,353.40	-37,053.42	-0.84%
A 2110.1200-20-0000	TEACHER SALARIES K-5-SUMMIT	2,891,212.49	2,827,915.40	-63,297.09	-2.19%
A 2110.1201-00-0000	TEACHERS DISTRICT WIDE REMOTE	0.00	165,567.00	165,567.00	#DIV/0!
A 2110.1210-21-0000	TEACHER SALARIES-6-WISDOM	1,419,457.00	1,259,767.00	-159,690.00	-11.25%
A 2110.1210-28-0000	TEACHER SALARIES-6-SALK	1,734,000.00	1,749,123.80	15,123.80	0.87%
A 2110.1220-21-0000	TEACHER SALARIES 7-8-WISDOM	5,691,826.68	5,560,836.56	-130,990.12	-2.30%
A 2110.1220-28-0000	TEACHER SALARIES 7-8-SALK	6,784,398.49	6,803,413.22	19,014.73	0.28%
A 2110.1230-31-0000	TEACHER SALARIES 9-12 DIVISION	8,568,757.23	8,426,513.20	-142,244.03	-1.66%
A 2110.1230-32-0000	TEACHER SALARIES 9-12 MACARTHUR	11,802,017.20	11,320,917.32	-481,099.88	-4.08%
A 2110.1240-00-0000	TEACH ASST/CLASSRM-DIST	35,471.00	36,392.00	921.00	2.60%
A 2110.1240-11-0000	TEACH ASST/CLASSRM-ABBEY	127,945.50	102,609.00	-25,336.50	-19.80%
A 2110.1240-14-0000	TEACH ASST/CLASSRM-GARDINERS	106,282.50	63,315.00	-42,967.50	-40.43%
A 2110.1240-16-0000	TEACH ASST/CLASSRM-LEE RD	57,647.00	63,565.00	5,918.00	10.27%
A 2110.1240-17-0000	TEACH ASST/CLASSRM-NORTHSIDE	102,425.50	82,730.00	-19,695.50	-19.23%
A 2110.1240-19-0000	TEACH ASST/CLASSRM-EAST BROAD	90,676.50	101,821.00	11,144.50	12.29%
A 2110.1240-20-0000	TEACH ASST/CLASSRM-SUMMIT	55,491.50	27,293.00	-28,198.50	-50.82%
A 2110.1240-21-0000	TEACH ASST/CLASSRM-WISDOM	0.00	68,188.53	68,188.53	0.00%
A 2110.1270-00-0000	EXTRA PERIODS PAY/ELEM	80,000.00	80,000.00	0.00	0.00%
A 2110.1280-00-0000	EXTRA PERIODS PAY SECONDARY	300,000.00	300,000.00	0.00	0.00%
A 2110.1290-00-6500	CURRICULUM IMPROVEMENT	93,587.40	103,587.00	9,999.60	10.68%
A 2110.1310-00-6500	ALTERNATE EDUCATION	72,000.00	72,000.00	0.00	0.00%
A 2110.1310-00-7000	TEACHERS' SAL/SUM SCH	165,556.00	165,556.00	0.00	0.00%
A 2110.1320-00-6500	DRIVER ED TEACHERS' SAL	75,000.00	75,000.00	0.00	0.00%
A 2110.1350-00-0000	CHAIRPERSONS/SECONDARY	461,637.00	469,181.00	7,544.00	1.63%
A 2110.1400-00-0000	SUBSTITUTE TEACHERS	2,300,000.00	2,800,000.00	500,000.00	21.74%
A 2110.1410-00-0000	MENTORING	60,000.00	60,000.00	0.00	0.00%
A 2110.1610-00-0000	NON-INST SAL/SUMMER SCH	15,000.00	15,000.00	0.00	0.00%

Account	Description	2020 - 21 Budget	Final Adopted 2021 - 22 Proposed Budget	Budget To Budget \$ Change	Budget To Budget % Change
A 2110.1620-00-2100	A/V & MUSIC ACCOMPANISTS	10,000.00	7,000.00	-3,000.00	-30.00%
A 2110.1900-00-0000	ATTENDANCE INCENTIVE	120,000.00	120,000.00	0.00	0.00%
A 2110.1910-00-0000	HEALTH INSURANCE INCENT	1,600,000.00	1,700,000.00	100,000.00	6.25%
A 2110.1930-00-0000	GRADUATE CREDIT INCENT	300,000.00	300,000.00	0.00	0.00%
A 2110.2000-00-0000	INST EQUIP/DISTRICT	5,000.00	15,000.00	10,000.00	200.00%
A 2110.2000-11-0000	INST EQUIP/ABBAY LN	735.00	0.00	-735.00	-100.00%
A 2110.2000-14-0000	INST EQUIP/GARDINERS	1,200.00	0.00	-1,200.00	-100.00%
A 2110.2000-16-0000	INST EQUIP/LEE ROAD	600.00	600.00	0.00	0.00%
A 2110.2000-17-0000	INST EQUIP/NORTHSIDE	1,000.00	1,000.00	0.00	0.00%
A 2110.2000-19-0000	INST EQUIP/EAST BWAY	7,000.00	1,000.00	-6,000.00	-85.71%
A 2110.2000-20-0000	INST EQUIP/SUMMIT LN	6,129.00	1,000.00	-5,129.00	-83.68%
A 2110.2000-21-0000	INST EQUIP/WISDOM	21,529.00	5,450.00	-16,079.00	-74.69%
A 2110.2000-32-0000	INST EQUIP/MAC ARTHUR	5,200.00	5,500.00	300.00	5.77%
A 2110.4000-11-0000	CONTRACTUAL EXPEND/ABBAY	3,700.00	3,200.00	-500.00	-13.51%
A 2110.4000-14-0000	CONTRACTUAL EXPEND/GARDINERS	3,100.00	3,210.00	110.00	3.55%
A 2110.4000-16-0000	CONTRACTUAL EXPEND/LEE ROAD	3,410.00	3,000.00	-410.00	-12.02%
A 2110.4000-17-0000	CONTRACTUAL EXPEND/NORTHSIDE	2,000.00	1,500.00	-500.00	-25.00%
A 2110.4000-19-0000	CONTRACTUAL EXPEND/E BDWAY	5,500.00	5,500.00	0.00	0.00%
A 2110.4000-20-0000	CONTRACTUAL EXPEND/SUMMIT	539.00	510.00	-29.00	-5.38%
A 2110.4000-21-0000	CONTRACTUAL EXPEND/WISDOM	2,680.00	2,680.00	0.00	0.00%
A 2110.4000-28-0000	CONTRACTUAL EXPEND/SALK	3,600.00	3,600.00	0.00	0.00%
A 2110.4000-31-0000	CONTRACTUAL EXPEND/DIVISION	21,000.00	21,000.00	0.00	0.00%
A 2110.4000-32-0000	CONTRACTUAL EXPEND/MAC ARTHUR	24,125.00	25,500.00	1,375.00	5.70%
A 2110.4350-00-2100	INST EQUIP RENT/MUS/	66,350.00	91,000.00	24,650.00	37.15%
A 2110.4490-00-2100	MUSIC ACCOMPANISTS	20,000.00	15,000.00	-5,000.00	-25.00%
A 2110.4500-00-6500	MAT/SUPP INSTRUCTION/DISTRICT	35,650.00	55,650.00	20,000.00	56.10%
A 2110.4500-11-6500	MAT/ SUPP ABBAY LANE	25,000.00	25,080.00	80.00	0.32%
A 2110.4500-14-6500	MAT/ SUPP GARDINERS	44,180.00	22,360.00	-21,820.00	-49.39%
A 2110.4500-16-6500	MAT/SUPP LEE ROAD	8,990.00	11,440.00	2,450.00	27.25%
A 2110.4500-17-6500	MAT/ SUPP NORTHSIDE	32,030.00	21,240.00	-10,790.00	-33.69%
A 2110.4500-19-6500	MAT/ SUPP EAST BROAD	34,700.00	28,320.00	-6,380.00	-18.39%
A 2110.4500-20-6500	MAT/SUPP SUMMIT LN	15,702.00	17,440.00	1,738.00	11.07%
A 2110.4500-21-6500	MAT/SUPP WISDM LN	40,475.00	33,390.00	-7,085.00	-17.50%
A 2110.4500-28-6500	MAT/SUPP SALK MS	55,800.00	42,570.00	-13,230.00	-23.71%
A 2110.4500-31-6500	MAT/SUPP DIVISION	53,595.00	45,675.00	-7,920.00	-14.78%
A 2110.4500-32-6500	MAT/SUPP MAC ARTHUR	49,085.00	57,105.00	8,020.00	16.34%
A 2110.4510-00-6500	MAT/SUPP PHYS ED	48,000.00	48,000.00	0.00	0.00%
A 2110.4520-00-3200	MAT/SUPP DRIVER ED	2,500.00	2,500.00	0.00	0.00%
A 2110.4530-00-0000	COMMENCEMENT/ ASSEMBL	41,785.00	48,785.00	7,000.00	16.75%
A 2110.4540-00-3200	GASOLINE/DRIVER ED	5,304.00	5,304.00	0.00	0.00%
A 2110.4550-00-2100	EQUIP REPAIRS/MUSIC	44,210.00	44,210.00	0.00	0.00%
A 2110.4650-00-3200	VEHICLE REPAIRS/DRIVR ED	6,000.00	6,000.00	0.00	0.00%
A 2110.4680-00-3200	DRIVERS ED CONTRACTUAL	45,000.00	50,000.00	5,000.00	11.11%
A 2110.4690-00-0000	TUITION- OTHER DISTRICTS	36,000.00	36,000.00	0.00	0.00%
A 2110.4700-00-0000	PAYMENTS TO CHARTER SCHOOLS	40,000.00	40,000.00	0.00	0.00%
A 2110.4750-00-0000	TRAINING/TRAVEL	90,882.00	73,000.00	-17,882.00	-19.68%
A 2110.4800-00-0000	TEXTBOOKS - DISTRICT	160,500.00	106,500.00	-54,000.00	-33.64%
A 2110.4800-11-0000	TEXTBOOKS/ABBAY LANE	40,830.00	99,052.42	58,222.42	142.60%
A 2110.4800-14-0000	TEXTBOOKS/GARDINERS AVE	30,600.00	65,093.56	34,493.56	112.72%
A 2110.4800-16-0000	TEXTBOOKS/LEE ROAD	17,680.96	43,450.00	25,769.04	145.74%
A 2110.4800-17-0000	TEXTBOOKS/NORTHSIDE	27,900.00	83,242.28	55,342.28	198.36%
A 2110.4800-19-0000	TEXTBOOKS/EAST BROADWY	41,000.00	94,438.33	53,438.33	130.34%
A 2110.4800-20-0000	TEXTBOOKS/SUMMIT LANE	21,464.00	73,539.18	52,075.18	242.62%
A 2110.4800-21-0000	TEXTBOOKS/WISDOM	2,000.00	2,000.00	0.00	0.00%

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A 2110.4800-28-0000	TEXTBOOKS/SALK MID SCH	2,000.00	2,000.00	0.00	0.00%
A 2110.4800-31-0000	TEXTBOOKS/DIVISION AVE	3,000.00	3,000.00	0.00	0.00%
A 2110.4800-32-0000	TEXTBOOKS/MAC ARTHUR HS	3,000.00	3,000.00	0.00	0.00%
A 2110.4810-00-0000	TEXTBOOKS/NON-PUBLIC	95,000.00	95,000.00	0.00	0.00%
A 2110.4900-00-0000	BOCES SERVICES	4,621,350.00	4,122,350.00	-499,000.00	-10.80%
A 2111.4000-00-1300	CONTRACUAL EXPEND/ENGLISH	600.00	600.00	0.00	0.00%
A 2111.4500-00-1300	MAT & SUPP/ENGLISH	13,000.00	13,000.00	0.00	0.00%
A 2111.4750-00-1300	TRAINING/TRAVEL - ENGLISH	2,500.00	2,500.00	0.00	0.00%
A 2111.4800-00-1300	TEXTBOOKS-ENGLISH	91,500.00	91,500.00	0.00	0.00%
A 2112.2000-00-1900	INST EQUIPMENT/MATH	5,000.00	5,000.00	0.00	0.00%
A 2112.4500-00-1900	MAT & SUPP/ MATH	3,500.00	3,500.00	0.00	0.00%
A 2112.4750-00-1900	TRAINING/TRAVEL-MATH	1,500.00	1,500.00	0.00	0.00%
A 2112.4800-00-1900	TEXTBOOKS-MATH	36,000.00	36,000.00	0.00	0.00%
A 2113.2000-00-2400	INST/EQUIPMENT/SCIENCE	14,500.00	10,000.00	-4,500.00	-31.03%
A 2113.4000-00-2400	CONTRACTUAL EXPEND/SCIENCE	600.00	600.00	0.00	0.00%
A 2113.4500-00-2400	MAT&SUPP -SCIENCE	30,800.00	35,300.00	4,500.00	14.61%
A 2113.4750-00-2400	TRAINING.TRAVEL SCIENCE	2,500.00	2,500.00	0.00	0.00%
A 2113.4800-00-2400	TEXTBOOKS-SCIENCE	38,123.27	34,108.00	-4,015.27	-10.53%
A 2114.4500-00-2500	MAT & SUPP/ SOCIAL STUDIES	3,000.00	3,000.00	0.00	0.00%
A 2114.4750-00-2500	TRAINING/TRAVEL -SOCIAL STUDIES	2,500.00	2,500.00	0.00	0.00%
A 2114.4800-00-2500	TEXTBOOKS-SOCIAL STUDIES	50,000.00	35,000.00	-15,000.00	-30.00%
A 2115.4500-00-1500	MAT/SUPP/ WORLD LANGUAGE	8,000.00	8,000.00	0.00	0.00%
A 2115.4800-00-1500	TEXTBOOKS-WORLD LANGUAGE	53,000.00	45,000.00	-8,000.00	-15.09%
A 2116.2000-00-2100	INST EQUIPMENT/MUSIC	50,000.00	7,000.00	-43,000.00	-86.00%
A 2116.4000-00-2100	CONTRACUAL EXPEND/MUSIC	1,600.00	1,600.00	0.00	0.00%
A 2116.4500-00-2100	MAT/ SUPP / MUSIC	45,000.00	45,000.00	0.00	0.00%
A 2116.4750-00-2100	TRAINING/TRAVEL-MUSIC	20,000.00	15,000.00	-5,000.00	-25.00%
A 2116.4800-00-2100	TEXTBOOKS-MUSIC	4,000.00	3,000.00	-1,000.00	-25.00%
A 2117.2000-00-1000	INST EQUIPMENT/ ART	86,990.00	86,170.00	-820.00	-0.94%
A 2117.4000-00-1000	CONTRACUAL EXPEND/ART	23,300.00	18,000.00	-5,300.00	-22.75%
A 2117.4500-00-1000	MAT/SUPP/ ART	242,389.00	256,639.00	14,250.00	5.88%
A 2117.4750-00-1000	TRAINING/TRAVEL-ART	6,000.00	6,000.00	0.00	0.00%
A 2117.4800-00-1000	TEXTBOOKS-ART	3,000.00	0.00	-3,000.00	-100.00%
A 2118.2000-00-1200	INST EQUIPMENT/ BUSINESS	2,500.00	2,500.00	0.00	0.00%
A 2118.4800-00-1200	TEXTBOOKS-BUSINESS	1,000.00	1,000.00	0.00	0.00%
A 2119.2000-00-6500	ELEM ED EQUIPMENT	1,000.00	1,000.00	0.00	0.00%
A 2119.4750-00-6500	ELEM ED TRAINING/TRAVEL	14,000.00	0.00	-14,000.00	-100.00%
A 2119.4800-00-6500	ELEM ED TEXT BOOKS	307,000.00	47,500.00	-259,500.00	-84.53%
A 2119.4900-00-6500	ELEM ED BOCES	138,181.00	160,500.00	22,319.00	16.15%
A 2250.1200-11-3450	SPEC ED-TEACHERS K-5-ABBY	709,030.50	662,378.00	-46,652.50	-6.58%
A 2250.1200-14-3450	SPEC ED-TEACHERS K-5-GARDINERS	679,949.00	830,355.00	150,406.00	22.12%
A 2250.1200-16-3450	SPEC ED-TEACHERS K-5-LEE RD	407,145.50	339,825.50	-67,320.00	-16.53%
A 2250.1200-17-3450	SPEC ED-TEACHERS K-5-NORTHSIDE	622,363.50	570,154.00	-52,209.50	-8.39%
A 2250.1200-19-3450	SPEC ED-TEACHERS K-5-EAST BROAD	1,290,452.50	1,267,736.00	-22,716.50	-1.76%
A 2250.1200-20-3450	SPEC ED-TEACHERS K-5-SUMMIT	796,666.00	767,020.50	-29,645.50	-3.72%
A 2250.1215-21-3450	SPEC ED TEACHERS' SAL 6 WISDOM	667,598.00	683,252.00	15,654.00	2.34%
A 2250.1215-28-3450	SPEC ED TEACHERS SAL 6 SALK	894,340.00	783,169.00	-111,171.00	-12.43%
A 2250.1220-21-3450	SPEC ED TEACHERS' SAL 7-8-WISDOM	1,512,688.00	1,372,421.50	-140,266.50	-9.27%
A 2250.1220-28-3450	SPEC ED TEACHERS' SAL 7-8-SALK	1,142,269.00	1,213,418.00	71,149.00	6.23%
A 2250.1230-31-3450	SPEC ED TEACHERS' SAL 9-12-DIVISION	2,404,538.00	2,229,305.00	-175,233.00	-7.29%
A 2250.1230-32-3450	SPEC ED TEACHERS' SAL 9-12-MACARTHUR	2,021,755.00	2,023,057.00	1,302.00	0.06%
A 2250.1240-11-3450	SPEC ED-TEACHER ASSIST K-5-ABBY	311,889.50	296,438.00	-15,451.50	-4.95%
A 2250.1240-14-3450	SPEC ED-TEACHER ASSIST K-5-GARDINERS	238,850.50	177,746.00	-61,104.50	-25.58%
A 2250.1240-16-3450	SPEC ED-TEACHER ASSIST K-5-LEE RD	116,625.00	88,514.00	-28,111.00	-24.10%

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A 2250.1240-17-3450	SPEC ED-TEACHER ASSIST K-5-NORTHSIDE	207,054.50	189,793.00	-17,261.50	-8.34%
A 2250.1240-19-3450	SPEC ED-TEACHER ASSIST K-5-EAST BROAD	433,907.50	376,014.00	-57,893.50	-13.34%
A 2250.1240-20-3450	SPEC ED-TEACHER ASSIST K-5-SUMMIT	192,990.50	174,456.00	-18,534.50	-9.60%
A 2250.1240-21-3450	SPEC ED-TEACHER ASSIST 6-8-WISDOM	374,592.86	385,441.00	10,848.14	2.90%
A 2250.1240-28-3450	SPEC ED-TEACHER ASSIST 6-8-SALK	374,257.00	387,789.00	13,532.00	3.62%
A 2250.1240-31-3450	SPEC ED-TEACHER ASSIST 9-12-DIVISION	360,705.00	388,363.00	27,658.00	7.67%
A 2250.1240-32-3450	SPEC ED-TEACHER ASSIST 9-12-MACARTHUR	449,716.00	508,540.00	58,824.00	13.08%
A 2250.1300-00-3450	SPEC ED TEACHERS/SUM SCH	33,000.00	33,000.00	0.00	0.00%
A 2250.1350-00-3450	SPEC ED CHAIRPERSONS	820,578.00	926,320.00	105,742.00	12.89%
A 2250.1370-00-3450	SPEC ED CSE MEETINGS	72,000.00	72,000.00	0.00	0.00%
A 2250.1500-00-3450	SPEC ED DIR OF SPECIAL ED	185,281.00	182,806.00	-2,475.00	-1.34%
A 2250.1505-00-3450	SPEC ED-OCCUPATIONAL THERAPY-INST	0.00	78,783.00	78,783.00	0.00%
A 2250.1510-00-3450	SPEC ED ASST DIR-SPECIAL ED	290,367.00	302,208.00	11,841.00	4.08%
A 2250.1550-00-3450	SPEECH/HEAR SRV SPEECH THERAPISTS	2,185,846.40	2,182,371.20	-3,475.20	-0.16%
A 2250.1600-00-3450	SPEC ED CLERICAL SALARIES	369,729.99	323,949.18	-45,780.81	-12.38%
A 2250.1610-00-3450	SPEC ED TEACHER AIDES DIST	20,000.00	20,000.00	0.00	0.00%
A 2250.1610-11-3450	SPEC ED TEACHER AIDES-ABBIEY	215,907.00	195,608.00	-20,299.00	-9.40%
A 2250.1610-14-3450	SPEC ED TEACHER AIDES-GARDINERS	202,629.00	209,463.00	6,834.00	3.37%
A 2250.1610-16-3450	SPEC ED TEACHER AIDES-LEE	139,402.00	145,899.00	6,497.00	4.66%
A 2250.1610-17-3450	SPEC ED TEACHER AIDES-NORTHSIDE	155,000.00	174,433.00	19,433.00	12.54%
A 2250.1610-19-3450	SPEC ED TEACHER AIDES-EAST BROAD	340,106.00	346,330.00	6,224.00	1.83%
A 2250.1610-20-3450	SPEC ED TEACHER AIDES-SUMMIT	97,409.00	127,060.00	29,651.00	30.44%
A 2250.1610-21-3450	SPEC ED TEACHER AIDES-WISDOM	304,192.00	214,269.00	-89,923.00	-29.56%
A 2250.1610-28-3450	SPEC ED TEACHER AIDES-SALK	178,521.00	248,844.00	70,323.00	39.39%
A 2250.1610-31-3450	SPEC ED TEACHER AIDES-DIVISION	243,697.00	208,652.00	-35,045.00	-14.38%
A 2250.1610-32-3450	SPEC ED TEACHER AIDE/ MAC	338,266.00	251,611.00	-86,655.00	-25.62%
A 2250.1620-00-7000	SPEC ED SUMMER SCH AIDES	45,000.00	45,000.00	0.00	0.00%
A 2250.1630-00-3450	SPEC ED OCCUPATIONL THERAP	177,677.60	103,300.00	-74,377.60	-41.86%
A 2250.1640-00-3450	SPEC ED TEACHER AIDE SUBS	70,000.00	70,000.00	0.00	0.00%
A 2250.2000-00-3450	SPEC ED EQUIPMENT	15,000.00	10,000.00	-5,000.00	-33.33%
A 2250.4000-00-3450	SPEC ED RELATD SERV/IN-DIST	1,820,000.00	1,500,000.00	-320,000.00	-17.58%
A 2250.4050-00-3450	SPEC ED RELATD SERV/OUT-DIST	80,600.00	120,000.00	39,400.00	48.88%
A 2250.4060-00-7000	SUMMER SCHOOL RELATED SERVICES	200,000.00	150,000.00	-50,000.00	-25.00%
A 2250.4080-00-3450	RESIDENTIAL MAINTENANCE	480,000.00	480,000.00	0.00	0.00%
A 2250.4500-00-3450	SPEC ED MAT/SUPP-DISTRICT	40,000.00	40,000.00	0.00	0.00%
A 2250.4500-11-3450	SPEC ED MAT/SUPP-ABBIEY	3,600.00	1,500.00	-2,100.00	-58.33%
A 2250.4500-14-3450	SPEC ED MAT/SUPP-GARDINERS	4,050.00	1,875.00	-2,175.00	-53.70%
A 2250.4500-16-3450	SPEC ED MAT/SUPP-LEE RD	1,800.00	1,250.00	-550.00	-30.56%
A 2250.4500-17-3450	SPEC ED MAT/SUPP-NORTHSIDE	3,050.00	1,125.00	-1,925.00	-63.11%
A 2250.4500-19-3450	SPEC ED MAT/SUPP-EAST BROADWAY	3,150.00	2,000.00	-1,150.00	-36.51%
A 2250.4500-20-3450	SPEC ED MAT/SUPP-SUMMIT	3,600.00	1,500.00	-2,100.00	-58.33%
A 2250.4500-21-3450	SPEC ED MAT/SUPP-WISDOM	8,250.00	3,625.00	-4,625.00	-56.06%
A 2250.4500-28-3450	SPEC ED MAT/SUPP-SALK	7,950.00	3,250.00	-4,700.00	-59.12%
A 2250.4500-31-3450	SPEC ED MAT/SUPP-DIVISION	10,200.00	3,875.00	-6,325.00	-62.01%
A 2250.4500-32-3450	SPEC ED MAT/SUPP-MACARTHUR	8,050.00	4,125.00	-3,925.00	-48.76%
A 2250.4550-00-3450	SPEECH/HEAR SRV GEN INST SPPLIES	7,000.00	4,000.00	-3,000.00	-42.86%
A 2250.4700-00-3450	SPEC ED PVT SCH TUITION	2,000,000.00	2,250,000.00	250,000.00	12.50%
A 2250.4710-00-3460	SPEC ED PVT SCH-RATE ADJUST	50,000.00	50,000.00	0.00	0.00%
A 2250.4720-00-3450	SPEC ED PUBLIC SCH TUITION	470,000.00	350,000.00	-120,000.00	-25.53%
A 2250.4730-00-3460	SPEC ED PUBLIC SCH-RATE ADJUST	50,000.00	25,000.00	-25,000.00	-50.00%
A 2250.4750-00-3450	SPEC ED TRAINING/TRAVEL	14,000.00	14,000.00	0.00	0.00%
A 2250.4800-00-3450	SPEC ED TEXTBOOKS	5,000.00	5,000.00	0.00	0.00%
A 2250.4900-00-0000	SPEC ED BOCES SERVICES	6,100,000.00	7,150,000.00	1,050,000.00	17.21%
A 2270.1200-11-0000	AI5 READG K-5-ABBIEY LANE	624,792.00	585,852.27	-38,939.73	-6.23%

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A 2270.1200-14-0000	AIS READG K-5-GARDINERS	532,244.20	510,020.00	-22,224.20	-4.18%
A 2270.1200-16-0000	AIS READG K-5-LEE RD	341,237.80	318,987.00	-22,250.80	-6.52%
A 2270.1200-17-0000	AIS READG K-5-NORTHSIDE	451,262.00	374,204.00	-77,058.00	-17.08%
A 2270.1200-19-0000	AIS READG K-5-EAST BROADWAY	602,974.00	620,230.00	17,256.00	2.86%
A 2270.1200-20-0000	AIS READG K-5-SUMMIT LN	414,746.00	421,383.00	6,637.00	1.60%
A 2270.1200-21-0000	AIS READG 6-8-WISDOM	243,590.00	123,724.00	-119,866.00	-49.21%
A 2270.1200-28-0000	AIS READG 6-8-SALK	285,374.00	220,602.00	-64,772.00	-22.70%
A 2270.1230-31-0000	AIS READG 9-12-DIVISION	131,789.00	134,458.00	2,669.00	2.03%
A 2270.1230-32-0000	AIS READG 9-12 MACARTHUR	137,429.00	138,798.00	1,369.00	1.00%
A 2270.4500-00-1400	ESL MATERIALS SUPPLIES	6,100.00	6,100.00	0.00	0.00%
A 2270.4500-00-2300	AIS MATERIALS SUPPLIES	30,263.00	35,000.00	4,737.00	15.65%
A 2335.1500-00-2850	CONTINUING ED TEACHERS SALARY	10,000.00	0.00	-10,000.00	-100.00%
A 2335.1550-00-2850	CONTINUING ED DIRECTOR'S SALARY	8,799.00	0.00	-8,799.00	-100.00%
A 2335.1600-00-2850	CONTINUING ED CLERICAL SAL	10,701.91	0.00	-10,701.91	-100.00%
A 2335.4000-00-2850	CONTINUING ED CONTRACTUAL EXP	42,300.00	0.00	-42,300.00	-100.00%
A 2335.4500-00-2850	CONTINUING ED MAT & SUPP	1,000.00	0.00	-1,000.00	-100.00%
A 2335.4800-00-2850	CONTINUING ED TEXTBOOKS	600.00	0.00	-600.00	-100.00%
A 2610.1600-00-0000	LIBRARY CLERICAL	237,164.61	244,594.82	7,430.21	3.13%
A 2610.4500-11-0000	LIBRARY MAT & SUPP ABBEY LN	357.00	360.00	3.00	0.84%
A 2610.4500-14-0000	LIBRARY MAT & SUPP GARDINERS	323.00	307.00	-16.00	-4.95%
A 2610.4500-16-0000	LIBRARY MAT & SUPP LEE ROAD	166.00	164.00	-2.00	-1.20%
A 2610.4500-17-0000	LIBRARY MAT & SUPP NORTHSIDE	304.00	287.00	-17.00	-5.59%
A 2610.4500-19-0000	LIBRARY MAT & SUPP EAST B'WAY	388.00	394.00	6.00	1.55%
A 2610.4500-20-0000	LIBRARY MAT & SUPP SUMMIT LN	233.00	225.00	-8.00	-3.43%
A 2610.4500-21-0000	LIBRARY MAT & SUPP WISDOM	442.00	446.00	4.00	0.90%
A 2610.4500-28-0000	LIBRARY MAT & SUPP SALK	514.00	503.00	-11.00	-2.14%
A 2610.4500-31-0000	LIBRARY MAT & SUPP DIVISION AVE	574.00	563.00	-11.00	-1.92%
A 2610.4500-32-0000	LIBRARY MAT & SUPP MACARTHUR	728.00	726.00	-2.00	-0.27%
A 2610.4600-11-0000	LIBRARY BOOKS ABBEY	4,200.00	4,241.00	41.00	0.98%
A 2610.4600-14-0000	LIBRARY BOOKS GARDINERS	3,797.00	3,616.00	-181.00	-4.77%
A 2610.4600-16-0000	LIBRARY BOOKS LEE RD	1,949.00	1,922.00	-27.00	-1.39%
A 2610.4600-17-0000	LIBRARY BOOKS NORTHSIDE	3,582.00	3,381.00	-201.00	-5.61%
A 2610.4600-19-0000	LIBRARY BOOKS EB	4,563.00	4,644.00	81.00	1.78%
A 2610.4600-20-0000	LIBRARY BOOKS SUMMIT	2,742.00	2,648.00	-94.00	-3.43%
A 2610.4600-21-0000	LIBRARY BOOKS WISDOM	5,208.00	5,249.00	41.00	0.79%
A 2610.4600-28-0000	LIBRARY BOOKS SALK	6,055.00	5,928.00	-127.00	-2.10%
A 2610.4600-31-0000	LIBRARY BOOKS DIVISION	6,768.00	6,626.00	-142.00	-2.10%
A 2610.4600-32-0000	LIBRARY BOOKS MACARTHUR	8,582.00	8,555.00	-27.00	-0.31%
A 2630.1240-00-1800	COMPUTER INST TA-DISTRICT	50,971.00	51,892.00	921.00	1.81%
A 2630.1240-11-1800	COMPUTER INST TA-ABBY	35,788.00	32,247.00	-3,541.00	-9.89%
A 2630.1240-14-1800	COMPUTER INST TA-GARDINERS	38,971.00	39,892.00	921.00	2.36%
A 2630.1240-16-1800	COMPUTER INST TA-LEE RD	33,007.00	33,793.00	786.00	2.38%
A 2630.1240-17-1800	COMPUTER INST TA-NORTHSIDE	38,971.00	39,892.00	921.00	2.36%
A 2630.1240-19-1800	COMPUTER INST TA-EAST BROADWAY	38,471.00	39,392.00	921.00	2.39%
A 2630.1240-20-1800	COMPUTER INST TA-SUMMIT	33,528.00	34,329.00	801.00	2.39%
A 2630.1240-21-1800	COMPUTER INST TA-WISDOM	33,007.00	33,793.00	786.00	2.38%
A 2630.1240-28-1800	COMPUTER INST TA-SALK	31,997.00	32,753.00	756.00	2.36%
A 2630.1240-31-1800	COMPUTER INST TA-DIVISION	38,971.00	39,892.00	921.00	2.36%
A 2630.1240-32-1800	COMPUTER INST TA-MACARTHUR	33,007.00	33,793.00	786.00	2.38%
A 2630.1510-00-1800	COMPUTER INST IT STAFF	1,014,347.00	1,086,341.00	71,994.00	7.10%
A 2630.1600-00-1800	COMPUTER INST CLERICAL SALARIES	93,054.00	99,478.00	6,424.00	6.90%
A 2630.2000-00-1800	COMPUTER INST EQUIP	72,000.00	45,000.00	-27,000.00	-37.50%
A 2630.2200-00-1800	COMPUTER INST STATE AIDED HARDWR	222,500.00	97,500.00	-125,000.00	-56.18%
A 2630.4000-00-1800	COMPUTER INST CONTRACTUAL EXP	181,500.00	214,900.00	33,400.00	18.40%

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A 2630.4500-00-1800	COMPUTER INST MAT & SUPP	298,000.00	297,500.00	-500.00	-0.17%
A 2630.4600-00-1800	COMPUTER INST STATE AIDED SOFTWR	306,050.00	317,400.00	11,350.00	3.71%
A 2630.4601-00-1800	COMPUTER INST HS SOFTWARE	38,300.00	24,300.00	-14,000.00	-36.55%
A 2630.4602-00-1800	COMPUTER INST MS SOFTWARE	26,500.00	19,750.00	-6,750.00	-25.47%
A 2630.4603-00-1800	COMPUTER INST ES SOFTWARE	19,395.00	47,395.00	28,000.00	144.37%
A 2630.4650-00-1800	COMPUTER INST REPAIR CODE	328,000.00	328,000.00	0.00	0.00%
A 2630.4750-00-1800	COMPUTER INST TRAINING/TRAVEL	8,400.00	4,000.00	-4,400.00	-52.38%
A 2630.4900-00-1800	COMPUTER INST BOCES SERVICES	2,542,200.00	2,997,855.00	455,655.00	17.92%
A 2810.1500-21-0000	GUIDANCE SALARIES-WISDOM	400,275.70	356,776.50	-43,499.20	-10.87%
A 2810.1500-28-0000	GUIDANCE SALARIES-SALK	520,996.50	536,414.50	15,418.00	2.96%
A 2810.1500-31-0000	GUIDANCE SALARIES-DIVISION	754,994.80	786,311.20	31,316.40	4.15%
A 2810.1500-32-0000	GUIDANCE SALARIES-MACARTHUR	909,884.00	881,174.80	-28,709.20	-3.16%
A 2810.1600-00-0000	GUIDANCE NON-INSTR SALARIES	428,815.00	430,104.00	1,289.00	0.30%
A 2810.2000-00-0000	GUIDANCE EQUIPMENT	1,000.00	1,000.00	0.00	0.00%
A 2810.4000-00-0000	GUIDANCE CONTRACTUAL EXP	1,400.00	1,400.00	0.00	0.00%
A 2810.4500-00-0000	GUIDANCE MAT & SUPP	5,300.00	5,300.00	0.00	0.00%
A 2815.1500-00-0000	HEALTH SERVICES HOME TEACHING	120,000.00	120,000.00	0.00	0.00%
A 2815.1510-00-0000	HEALTH SERVICES NURSES	912,408.05	997,712.14	85,304.09	9.35%
A 2815.1600-00-0000	HEALTH SERVICES NON-INST SALARY	82,711.28	76,404.98	-6,306.30	-7.62%
A 2815.1750-00-0000	HEALTH SERVICES NURSES P/T & O/T	30,000.00	30,000.00	0.00	0.00%
A 2815.2000-00-0000	HEALTH SERVICES EQUIP	22,000.00	22,000.00	0.00	0.00%
A 2815.4000-00-0000	HEALTH SERVICES CONTRACTUAL EXP	50,000.00	41,000.00	-9,000.00	-18.00%
A 2815.4140-00-0000	HEALTH SERVICES SERVCS/OTHR DIST	363,345.00	365,000.00	1,655.00	0.46%
A 2815.4250-00-0000	HEALTH SERVICES OUTSIDE TEACHERS	50,000.00	60,000.00	10,000.00	20.00%
A 2815.4500-00-0000	HEALTH SERVICES MAT & SUPP	13,925.00	22,850.00	8,925.00	64.09%
A 2815.4750-00-0000	HEALTH SERVICES TRAINING/TRAVEL	750.00	1,500.00	750.00	100.00%
A 2815.4900-00-0000	HEALTH SERVICES BOCES HEALTH SERV	89,585.00	89,585.00	0.00	0.00%
A 2820.1500-00-0000	PSYCHOLOGISTS' DISTRICT WIDE	66,406.80	67,000.00	593.20	0.89%
A 2820.1500-11-0000	PSYCHOLOGISTS' SAL-ABBAY	203,226.20	181,597.20	-21,629.00	-10.64%
A 2820.1500-14-0000	PSYCHOLOGISTS' SAL-GARDINERS	145,744.80	155,846.80	10,102.00	6.93%
A 2820.1500-16-0000	PSYCHOLOGISTS' SAL-LEE RD	52,568.40	54,606.60	2,038.20	3.88%
A 2820.1500-17-0000	PSYCHOLOGISTS' SAL-NORTHSIDE	134,221.60	140,787.40	6,565.80	4.89%
A 2820.1500-19-0000	PSYCHOLOGISTS' SAL-EAST BROADWAY	191,977.00	223,246.00	31,269.00	16.29%
A 2820.1500-20-0000	PSYCHOLOGISTS' SAL-SUMMIT LANE	141,087.00	142,477.00	1,390.00	0.99%
A 2820.1500-21-0000	PSYCHOLOGISTS' SAL-WISDOM	218,239.80	221,849.80	3,610.00	1.65%
A 2820.1500-28-0000	PSYCHOLOGISTS' SAL-SALK	216,911.40	170,947.20	-45,964.20	-21.19%
A 2820.1500-31-0000	PSYCHOLOGISTS' SAL-DIVISION	222,809.00	231,002.00	8,193.00	3.68%
A 2820.1500-32-0000	PSYCHOLOGISTS' SAL-MACARTHUR	305,129.80	370,719.00	65,589.20	21.50%
A 2820.4000-00-0000	PSYCHOLOG SRV CONTRACTUAL EXP	30,000.00	30,000.00	0.00	0.00%
A 2820.4500-00-0000	PSYCHOLOG SRV MAT & SUPP	10,000.00	10,000.00	0.00	0.00%
A 2825.1500-00-0000	SOCIAL WORKERS	1,342,492.00	1,356,071.00	13,579.00	1.01%
A 2830.1600-00-0000	OADE NON-INST SALARY	57,659.00	58,523.00	864.00	1.50%
A 2830.4160-00-0000	OADE TESTING	500.00	500.00	0.00	0.00%
A 2830.4500-00-0000	OADE MAT & SUPP	7,300.00	6,800.00	-500.00	-6.85%
A 2830.4750-00-0000	OADE TRAINING/TRAVEL	3,000.00	1,500.00	-1,500.00	-50.00%
A 2830.4900-00-0000	OADE BOCES SERVICES	335,140.00	350,140.00	15,000.00	4.48%
A 2850.1510-00-0000	ADVISORS OUTDOOR ED	25,000.00	25,000.00	0.00	0.00%
A 2850.1520-00-2102	COMP MARCHING BAND STIPENDS	19,000.00	19,000.00	0.00	0.00%
A 2850.1530-00-3434	INTRAMURALS	3,000.00	3,000.00	0.00	0.00%
A 2850.1550-00-2100	DISTRICT MUSIC CHAPERONES/SPEC EVENTS	7,000.00	5,000.00	-2,000.00	-28.57%
A 2850.1550-11-0000	CHAPERONES- ABBAY	2,813.00	2,849.00	36.00	1.28%
A 2850.1550-14-0000	CHAPERONES- GARDINERS	2,057.00	2,480.00	423.00	20.56%
A 2850.1550-16-0000	CHAPERONES- LEE ROAD	1,206.00	1,300.00	94.00	7.79%
A 2850.1550-17-0000	CHAPERONES- NORTHSIDE	2,313.00	2,000.00	-313.00	-13.53%

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A 2850.1550-19-0000	CHAPERONES- EAST BROADWAY	3,065.00	3,065.00	0.00	0.00%
A 2850.1550-20-0000	CHAPERONES- SUMMIT LANE	2,000.00	2,000.00	0.00	0.00%
A 2850.1550-21-0000	CHAPERONES- WISDOM	20,000.00	20,000.00	0.00	0.00%
A 2850.1550-28-0000	CHAPERONES- SALK	25,500.00	22,400.00	-3,100.00	-12.16%
A 2850.1550-31-0000	CHAPERONES- DIVISION	22,157.00	22,821.00	664.00	3.00%
A 2850.1550-32-0000	CHAPERONES- MAC ARTHUR	17,451.00	18,500.00	1,049.00	6.01%
A 2850.1570-11-0000	CLUBS - ABBEY	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-14-0000	CLUBS - GARDINERS	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-16-0000	CLUBS - LEE ROAD	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-17-0000	CLUBS - NORTHSIDE	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-19-0000	CLUBS - EAST BROADWAY	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-20-0000	CLUBS - SUMMIT LANE	15,150.00	15,150.00	0.00	0.00%
A 2850.1570-21-0000	CLUBS/WISDOM	76,660.00	66,660.00	-10,000.00	-13.04%
A 2850.1570-28-0000	CLUBS/SALK	80,000.00	76,760.00	-3,240.00	-4.05%
A 2850.1570-31-0000	CLUBS/DIVISION	102,000.00	96,960.00	-5,040.00	-4.94%
A 2850.1570-32-0000	CLUBS/MAC ARTHUR	110,000.00	107,060.00	-2,940.00	-2.67%
A 2850.1570-33-0000	CLUBS-GC-TECH	3,700.00	0.00	-3,700.00	-100.00%
A 2850.2000-00-2102	COMP MARCHING BAND EQUIPMENT	15,300.00	10,000.00	-5,300.00	-34.64%
A 2850.4000-00-2102	COMP MARCHING BAND CONTRACTUAL	18,370.00	18,370.00	0.00	0.00%
A 2850.4180-00-0000	STDNT PARTP FEES	83,300.00	93,300.00	10,000.00	12.00%
A 2850.4180-00-2100	STDNT PARTP FEES-MUSIC	21,773.00	20,000.00	-1,773.00	-8.14%
A 2850.4180-21-0000	STDNT PARTP FEES/WISDOM	3,175.00	3,175.00	0.00	0.00%
A 2850.4180-28-0000	STDNT PARTP FEES/SALK	3,500.00	3,000.00	-500.00	-14.29%
A 2850.4180-31-0000	STDNT PARTP FEES/DIVISION	5,000.00	5,000.00	0.00	0.00%
A 2850.4180-32-0000	STDNT PARTP FEES/MAC ARTHUR	7,990.00	8,150.00	160.00	2.00%
A 2850.4500-11-0000	CLUB MAT & SUPP ABBEY LANE	3,000.00	1,500.00	-1,500.00	-50.00%
A 2850.4500-14-0000	CLUB MAT & SUPP GARDINERS	800.00	840.00	40.00	5.00%
A 2850.4500-16-0000	CLUB MAT & SUPP LEE ROAD	500.00	500.00	0.00	0.00%
A 2850.4500-17-0000	CLUB MAT & SUPP NORTHSIDE	4,500.00	4,000.00	-500.00	-11.11%
A 2850.4500-19-0000	CLUB MAT & SUPP EAST BDWAY	1,000.00	1,000.00	0.00	0.00%
A 2850.4500-20-0000	CLUB MAT & SUPP SUMMIT LN	1,000.00	1,000.00	0.00	0.00%
A 2850.4500-21-0000	CLUB MAT & SUPP WISDOM LN	3,000.00	3,000.00	0.00	0.00%
A 2850.4500-28-0000	CLUB MAT & SUPP SALK MS	2,000.00	2,000.00	0.00	0.00%
A 2850.4500-31-0000	CLUB MAT & SUPP DIVISION	2,520.00	3,000.00	480.00	19.05%
A 2850.4500-32-0000	CLUB MAT & SUPP MACARTHUR	3,315.00	3,565.00	250.00	7.54%
A 2850.4500-33-0000	CLUB MAT & SUPP GC-TECH	3,000.00	0.00	-3,000.00	-100.00%
A 2855.1500-00-0000	DIRECTOR-ATHLETICS SALARY	194,543.00	196,823.00	2,280.00	1.17%
A 2855.1510-00-0000	INTERSCHOL ATHLT COACHNG SALRIES	1,119,724.38	1,130,921.24	11,196.86	1.00%
A 2855.1600-00-0000	INTERSCHOL ATHLT GAME SUPERVISN	190,751.00	192,659.00	1,908.00	1.00%
A 2855.1610-00-0000	INTERSCHOL ATHLT CLERICAL SAL	65,624.00	67,546.00	1,922.00	2.93%
A 2855.2000-00-0000	INTERSCHOL ATHLT EQUIPMENT	118,000.00	118,000.00	0.00	0.00%
A 2855.4000-00-0000	INTERSCHOL ATHLT CONTRACTUAL EXP	210,000.00	210,000.00	0.00	0.00%
A 2855.4100-00-0000	INTERSCHOL ATHLT PARTICPATN FEES	95,000.00	95,000.00	0.00	0.00%
A 2855.4500-00-0000	INTERSCHOL ATHLT MAT & SUPP	130,000.00	130,000.00	0.00	0.00%
A 2855.4750-00-0000	INTERSCHOL ATHLT TRAINING/TRAVEL	3,000.00	3,000.00	0.00	0.00%
A 2855.4900-00-0000	INTERSCHOL ATHLT BOC-GAME OFFICLS	247,000.00	247,000.00	0.00	0.00%
A 5510.1500-00-0000	TRANSPORTATION TRANSPRT SUPERVR	312,308.00	323,054.00	10,746.00	3.44%
A 5510.1600-00-0000	TRANSPORTATION BUS DRIVERS	1,785,586.00	1,705,818.00	-79,768.00	-4.47%
A 5510.1610-00-0000	TRANSPORTATION BUS ATTENDNTS	598,571.98	600,058.10	1,486.12	0.25%
A 5510.1620-00-0000	TRANSPORTATION CLERICAL SALARIES	172,945.00	179,982.00	7,037.00	4.07%
A 5510.1670-00-0000	TRANSPORTATION BUS DRIVERS' O/T	198,000.00	198,000.00	0.00	0.00%
A 5510.1670-00-2200	TRANSPORTATIONBUS DRIVER O/T ATHLETICS	50,000.00	50,000.00	0.00	0.00%
A 5510.1682-00-0000	TRANSPORTATION/FIELD TRIPS	2,000.00	3,000.00	1,000.00	50.00%
A 5510.2000-00-0000	TRANSPORTATION EQUIPMENT	30,000.00	30,000.00	0.00	0.00%

Account	Description	2020 - 21 Budget	Final Adopted 2021 - 22 Proposed Budget	Budget To Budget \$ Change	Budget To Budget % Change
A 5510.2100-00-0000	TRANSPORTATION SCHOOL BUSES	554,974.00	814,535.00	259,561.00	46.77%
A 5510.4000-00-0000	TRANSPORTATION CONTRACTUAL EXP	85,700.00	85,700.00	0.00	0.00%
A 5510.4200-00-0000	TRANSPORTATION BUS INSURANCE	150,000.00	150,000.00	0.00	0.00%
A 5510.4500-00-0000	TRANSPORTATION MAT & SUPP	7,000.00	8,000.00	1,000.00	14.29%
A 5510.4680-00-0000	TRANSPORTATION BUS REPAIR/OUTSIDE	126,500.00	126,500.00	0.00	0.00%
A 5510.4750-00-0000	TRANSPORTATION TRAINING & TRAVEL	15,000.00	8,000.00	-7,000.00	-46.67%
A 5510.4900-00-0000	TRANSPORTATION BOCES BIDDING SERV	14,000.00	11,000.00	-3,000.00	-21.43%
A 5510.5700-00-0000	TRANSPORTATION BUS PARTS	255,000.00	255,000.00	0.00	0.00%
A 5510.5710-00-0000	TRANSPORTATION FUEL FOR BUSES	520,000.00	600,000.00	80,000.00	15.38%
A 5510.5720-00-2800	TRANSP FUEL-PD OTHER DISTRICTS	80,000.00	0.00	-80,000.00	-100.00%
A 5510.5721-00-0000	ISLAND TREES SCHOOL FUEL	0.00	20,000.00	20,000.00	0.00%
A 5510.5722-00-0000	WANTAGH SCHOOL DISTRICT FUEL	0.00	20,000.00	20,000.00	0.00%
A 5510.5723-00-0000	PLAINEDGE SCHOOL DISTRICT FUEL	0.00	60,000.00	60,000.00	0.00%
A 5510.5730-00-0000	TRANSPORTATION OIL, LUBR, ANTI-FREEZ	15,500.00	15,000.00	-500.00	-3.23%
A 5510.5740-00-0000	TRANSPORTATION TIRES	58,000.00	58,000.00	0.00	0.00%
A 5530.1600-00-0000	GARAGE MAINTENANCE SALARIES	350,311.00	428,255.00	77,944.00	22.25%
A 5530.1670-00-0000	GARAGE OT	45,000.00	45,000.00	0.00	0.00%
A 5530.2000-00-0000	GARAGE EQUIPMENT	30,000.00	30,000.00	0.00	0.00%
A 5530.4000-00-0000	GARAGE CONTRACTUAL EXP	35,000.00	35,000.00	0.00	0.00%
A 5530.4050-00-0000	GARAGE GAS	16,500.00	16,500.00	0.00	0.00%
A 5530.4060-00-0000	GARAGE WATER	5,000.00	5,000.00	0.00	0.00%
A 5530.4070-00-0000	GARAGE TELEPHONE	1,000.00	1,000.00	0.00	0.00%
A 5530.4080-00-0000	GARAGE ELECTRICITY	36,000.00	36,000.00	0.00	0.00%
A 5530.4090-00-0000	GARAGE FUEL OIL	15,000.00	15,000.00	0.00	0.00%
A 5530.4500-00-0000	GARAGE MAT & SUPP	5,000.00	5,000.00	0.00	0.00%
A 5540.4000-00-0000	TRANSPORTATION CONTRACTED BUSES	1,691,759.00	1,872,949.20	181,190.20	10.71%
A 5540.4010-00-0000	TRANSPORT CONTRACT BUSES-ATHLETICS	104,500.00	100,000.00	-4,500.00	-4.31%
A 5581.4900-00-0000	TRANSPORTATION BOCES SERVICES	100,000.00	400,000.00	300,000.00	300.00%
A 5581.4901-00-0000	BOCES FIELD TRIPS	8,000.00	5,000.00	-3,000.00	-37.50%
A 7140.1300-00-0000	AFTER SCH PROG CERTIFIED TEACHERS	160,800.00	160,800.00	0.00	0.00%
A 7140.1600-00-0000	AFTER SCH PROG TEACHER AIDES	290,000.00	290,000.00	0.00	0.00%
A 7140.4500-00-0000	AFTER SCH PROG MAT & SUPP	40,000.00	40,000.00	0.00	0.00%
A 7145.1300-00-0000	BEFORE SCH PROG CERTIFIED TEACHERS	111,027.00	111,027.00	0.00	0.00%
A 7145.1610-00-0000	BEFORE SCH PROG TEACHER AIDES	145,000.00	145,000.00	0.00	0.00%
A 7145.4500-00-0000	BEFORE SCHOOL/MAT SUPPLIES	2,000.00	2,000.00	0.00	0.00%
A 7310.1600-00-0000	DANCE PROGRAM DIR, INSTRS, PIANIST	90,000.00	90,000.00	0.00	0.00%
A 7310.1630-00-0000	DANCE CUSTODIAN SERVICES	19,000.00	19,000.00	0.00	0.00%
A 7310.2000-00-0000	DANCE PROGRAM EQUIPMENT	1,500.00	1,500.00	0.00	0.00%
A 7310.4500-00-0000	DANCE PROGRAM MAT & SUPP	1,000.00	1,000.00	0.00	0.00%
A 9010.8000-00-0000	EMP BENEFITS NYS EMPLYS' RETIREMT	3,640,000.00	4,128,093.00	488,093.00	13.41%
A 9020.8000-00-0000	EMP BENEFITS NYS TEACHRS' RETIREMT	12,150,900.00	13,150,900.00	1,000,000.00	8.23%
A 9030.8000-00-0000	EMP BENEFITS SOCIAL SECURITY	8,971,515.22	9,445,377.00	473,861.78	5.28%
A 9040.8000-00-0000	EMP BENEFITS WORKERS COMPENSATION	1,300,000.00	1,400,000.00	100,000.00	7.69%
A 9050.8000-00-0000	EMP BENEFITS UNEMPLOYMENT INS	135,000.00	250,000.00	115,000.00	85.19%
A 9055.8000-00-0000	EMP BENEFITS DISABILITY INSURANCE	20,000.00	20,000.00	0.00	0.00%
A 9055.8010-00-0000	EMP BENEFITS LONG TERM DISB & EMM/AL	16,000.00	16,000.00	0.00	0.00%
A 9060.8000-00-0000	EMP BENEFITS HEALTH INSURANCE	29,235,778.00	32,200,500.00	2,964,722.00	10.14%
A 9060.8100-00-0000	EMP BENEFITS DENTAL INSURANCE	350,000.00	430,000.00	80,000.00	22.86%
A 9060.8200-00-0000	EMP BENEFITS SUPPLMNTL/NON-CERTIF	575,000.00	590,000.00	15,000.00	2.61%
A 9070.8000-00-0000	EMP BENEFITS SUPPLEMENTAL/LUT	530,000.00	575,000.00	45,000.00	8.49%
A 9089.8000-00-0000	EMP BENEFITS CATASTROPHIC LEAVE	125,000.00	135,000.00	10,000.00	8.00%
A 9711.6000-00-0000	SERIAL BONDS - PRINCIPAL	2,160,000.00	1,145,000.00	-1,015,000.00	-46.99%
A 9711.7000-00-0000	SERIAL BONDS - INTEREST	220,840.00	137,465.00	-83,375.00	-37.75%
A 9785.6000-00-0000	INSTALLMENT PURCH DEBT-OTHER-EPC	683,394.40	700,655.23	17,260.83	2.53%

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A 9785.7000-00-0000	INSTALLMENT PURCHASE INTEREST-OTHER -EP	210,152.28	192,891.45	-17,260.83	-8.21%
A 9901.9300-00-0000	INTERFUND TRNFR TO SCH LUNCH FUND	33,000.00	50,000.00	17,000.00	51.52%
A 9901.9500-00-0000	INTERFUND TRNFR MANDATED SUM SCH	245,000.00	265,000.00	20,000.00	8.16%
A 9901.9510-00-0000	INTERFUND TRNFR STATE SUPPRT SCHL	156,000.00	175,000.00	19,000.00	12.18%
A 9950.9000-00-0000	CAPITAL PROJECTS CAPITAL IMPROVMTS	1,100,000.00	2,100,000.00	1,000,000.00	90.91%
	Grand Totals:	227,424,141.62	232,482,693.43	5,058,552	2.22%